

Allan Hancock Joint CCD 2021-22 Q4

Submitted by Marina Washburn

Approved by Lompoc Adult School and Career Center Elaine Webber

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$23,117	\$43,529	53.11%	\$108,822	21.24%	\$85,705
2000 - Non-Instructional Salaries	\$317,700	\$298,258	106.52%	\$745,644	42.61%	\$427,944
3000 - Employee Benefits	\$78,385	\$120,548	65.02%	\$301,369	26.01%	\$222,984
4000 - Supplies and Materials	\$206,172	\$88,000	234.29%	\$220,000	93.71%	\$13,828
5000 - Other Operating Expenses and Services	\$135,261	\$61,072	221.48%	\$152,679	88.59%	\$17,418
6000 - Capital Outlay	\$122,613	\$72,790	168.45%	\$181,976	67.38%	\$59,363
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$44,162	\$34,022	129.81%	\$85,054	51.92%	\$40,892
Totals	\$927,410	\$718,218	129.13%	\$1,795,544	51.65%	\$868,134

Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.

Lompoc Unified 2021-22 Q4

Submitted by Lompoc Adult School and Career Center Elaine Webber

Approved by Lompoc Adult School and Career Center Elaine Webber

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$463,334	\$835,425	55.46%	\$835,425	55.46%	\$372,091
2000 - Non-Instructional Salaries	\$111,538	\$237,030	47.06%	\$237,030	47.06%	\$125,492
3000 - Employee Benefits	\$180,032	\$357,070	50.42%	\$357,070	50.42%	\$177,038
4000 - Supplies and Materials	\$60,688	\$139,858	43.39%	\$139,858	43.39%	\$79,170
5000 - Other Operating Expenses and Services	\$155,622	\$219,443	70.92%	\$219,443	70.92%	\$63,821
6000 - Capital Outlay	\$0	\$28,619	0%	\$28,619	0%	\$28,619
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$48,561	\$90,872	53.44%	\$90,872	53.44%	\$42,311
Totals	\$1,019,775	\$1,908,317	53.44%	\$1,908,317	53.44%	\$888,542

Additional Comments

Not Entered

✓ I certify that our agency did not exceed the allowed indirect rate as directed in the Adult Education Program Guidance.



California Community Colleges



2022 © California Community Colleges
NOVA Site Version: 5.0.8